

LONG-RANGE BUILDING AND LONG RANGE IT

SENATE JOINT APPLICANTS

Exhibit No. 1

Date: 5-11-07

Bill No. HB 4

Proposed Budget

The attached table summarizes the total executive budget proposal for the Long-Range Building Program and the Long-Range IT program appropriations by project type and funding source.

Budget Comparison

The following table compares the proposed budget to last legislative action (Senate Floor)

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Long-Range Building Program and Long-Range IT Program								
Description	LRBP Capital Projects Fund	LRITP Capital Projects Fund	State Special	Federal Special	Other Funds	General Fund	Authorization	Total
Last Legislative Budget (HB 830, Senate Floor)	\$137,381,600	\$43,828,470	\$51,947,160	\$78,509,978	\$11,500,000	\$13,143,530	\$46,679,400	\$382,990,138
Governor's Special Session Recommendations (HB 4)	136,778,800	46,295,470	51,947,160	78,509,978	19,000,000	10,676,530	46,000,700	389,208,638
	(\$602,800)	\$2,467,000	\$0	\$0	\$7,500,000	(\$2,467,000)	(\$678,700)	\$6,218,500
Summary of Changes								
HB 830								
Enterprise System Services Centers	5,500,000				4,000,000			9,500,000
Preservation & Improvements, Virginia and Nevada Cities	3,000,000							3,000,000
Access Montana					7,500,000			7,500,000
School for the Deaf and Blind, Cottage Improvements							0	0
Agricultural Experiment Station Deferred Maintenance Projects	5,205,600						1,701,400	6,907,000
COT Long-Range Planning and Infrastructure	2,000,000							2,000,000
Northern Tier Expansion		2,042,000				4,645,000		6,687,000
University Research Network		568,000				568,000		1,136,000
	\$15,705,600	\$2,610,000	\$0	\$0	\$11,500,000	\$5,213,000	\$1,701,400	\$36,730,000
2007SS HB 4								
Enterprise System Services Centers	10,500,000				4,000,000			14,500,000
Preservation & Improvements, Virginia and Nevada Cities	2,000,000							2,000,000
Access Montana					15,000,000			15,000,000
School for the Deaf and Blind, Cottage Improvements							372,000	372,000
Agricultural Experiment Station Deferred Maintenance Projects	2,602,800						650,700	3,253,500
COT Long-Range Planning and Infrastructure	0							0
Northern Tier Expansion Network Upgrades		5,077,000				2,746,000		7,823,000
University Research Network		0				0		0
	\$15,102,800	\$5,077,000	\$0	\$0	\$19,000,000	\$2,746,000	\$1,022,700	\$42,948,500
Total of Changes	(\$602,800)	\$2,467,000	\$0	\$0	\$7,500,000	(\$2,467,000)	(\$678,700)	\$6,218,500

Major Budget Adjustments

- ♦ The "Enterprise System Services Centers" appropriation of long-range building program (LRBP) capital projects funds is recommended at \$10.5 million, an increase of \$5 million.
- ♦ The "Historic Preservation and Supporting Improvements, Virginia & Nevada Cities" appropriation is recommended at \$2 million, a reduction of \$1 million of LRBP funds.
- ♦ The Department of Fish, Wildlife, and Parks (FWP) capital projects fund appropriation for "Access Montana" is recommended at \$15 million, an increase of \$7.5 million.
- ♦ The "Cottage Improvements, Montana School for the Deaf & Blind, Great Falls" is a new recommendation of an authority only project. The new project represents an increase of \$372,000 to total authorizations. This will allow MSDB to pursue grant opportunities with private foundations.
- ♦ The individual appropriations for deferred maintenance at Montana State University agriculture experiment and research stations were combined into one project and the appropriation and authorization amounts were reduced. The single project is now appropriated at \$2.6 million of long-range building capital projects funds and \$650,000 of authority. The total reduction of LRBP appropriations is \$2.6 million.
- ♦ The "MT University System College of Technology Long-Range Planning & Infrastructure" project appropriation is eliminated, reducing total LRBP appropriations by \$2 million.
- ♦ The "Northern Tier Expansion" project and the "University Research Network" project are combined into one new project, titled "Network Upgrades". The total of the appropriations are the same, but now fewer funds are recommended in the direct general fund appropriation and more funds are appropriated for the capital projects. There is no net change in the total funding package.